

Project Summary and Justification

Department Public Utilities

Division Sanitary Landfill

The Capital Improvement Program for the 2005-2011 period is a continuing effort to provide an environmentally sound and integrated solid waste management system for Lincoln and Lancaster County. An Occupation Tax was implemented in June of 2003 and provided an equitable approach to finance Lincoln's and Lancaster County's integrated solid waste management program. The Occupation Tax is the funding source for those projects listed in Project 2 - North 48th Street Landfill and Transfer Station Site and Project 3 - Solid Waste Management System - Recycling, Composting, and Volume Reduction. The projects identified in Project 1- Bluff Road Landfill are funded by landfill user fees and not the Occupation Tax.

Project 1 Bluff Road Landfill. Consisting of approximately 370 acres. (Continuation)

The Bluff Road Landfill is essential to assure proper disposal of solid wastes for the City of Lincoln and Lancaster County in a manner protective to human health and the environment and to meet State and Federal regulatory requirements. The overall project involves the expansion, environmental monitoring, and closure of the facility. The Bluff Road Landfill is projected to run out of capacity in the year 2026. The Bluff Road projects are funded by landfill user fees.

a. Landfill Expansions - Leachate Collection and Liner Systems and Stormwater Detention and Drainage. (569279) Phases 10, 11, and 12 Liner and Stormwater Detention and Drainage

Funds provide for the phased construction of leachate collection and liner system required by State and Federal regulations that become necessary as the landfill consumes capacity. Collectively, these systems protect the groundwater from contamination by landfill leachate. Regulations also require stormwater from all areas of the landfill not having a final cover system constructed to be detained and tested prior to release to waters of the State. The existing stormwater detention basin must be relocated and stormwater ditches re-routed to allow for future landfill expansions.

b. Site Maintenance and Closure. (569139)

Funding provides for annual site maintenance and closure activities such as litter fence construction, surface drainage improvements, maintenance of groundwater and landfill gas monitoring wells, seeding for adequate vegetation, and other landscaping needs. These activities are necessary to comply with State and Federal requirements as well as provide for aesthetic improvements necessary for operating in close proximity to the community.

c. Final Cover and Landfill Gas Control Systems. (569340 and 569309) Phases 3 and 4 Final Cover, Air Quality Assessment (Tier II) and Gas Control System

Funding provides for the design and construction of sequenced final cover systems for the landfill as required by Federal and State regulations and to perform the site specific air quality assessment required by Clean Air Act regulations. The air quality assessment is required every five (5) years to determine if a landfill gas control system must be constructed to comply with the regulations.

Project Summary and Justification (cont.)

Department	Public Utilities
Division	Sanitary Landfill

d. Leachate Collection and Treatment Facilities. (569219)

Funds provide for design and construction of additional storage and pre-treatment facilities for leachate. Cost effective methods for managing leachate have been evaluated and a preliminary management plan has been completed.

e. Site Re-permitting.

Funding provides for engineering, environmental, and operational review of the currently approved Operating Permit issued by NDEQ and preparation of the required documents for re-permitting the landfill for operation. The current permit will expire in September of 2008.

Project 2 North 48th Street Landfill and Transfer Station Site. Approximately 450 acres. (Continuation)

The North 48th Street location consists of a closed landfill, a permitted Construction and Demolition Landfill and a small vehicle Transfer Station. The Transfer Station provides disposal and recycling services for homeowners who chose to self-haul their wastes and recyclables in small vehicles. The closed landfill requires on-going maintenance and environmental assessment efforts. The projects associated with the old landfill, the Construction and Demolition Landfill and the Transfer Station are funded by the Occupation Tax.

a. Closure Costs for Landfill East (310 acres) and Landfill West (140 acres). (569205 and 569399)

Funding provides additional cover soil, drainage improvements, and re-vegetation of landfill areas associated with the City's old North 48th Street Landfill. Wastes were accepted at this landfill until 1987. State regulations specify proper closure procedures for the closed landfill to prevent impacts to surface water, groundwater, and air quality. Additional funding may be necessary for corrective actions pending NDEQ's review of the data from on-going environmental assessments.

b. Closure Costs for Construction and Demolition Site. (700060)

Funds provide for phased closure of the Construction and Demolition Landfill in accordance with State regulations.

c. Air Quality Assessment (Tier II) and Site Re-permitting

Funds provide for an air quality assessment required every five (5) years by the Clean Air Act regulations and for the engineering, environmental, and operational review and update of the Operating Permit issued by NDEQ for the Construction and Demolition Landfill. The current permit will expire in September of 2008.

Project Summary and Justification (cont.)

Department Public Utilities

Division Sanitary Landfill

d. Parks Development

No funding identified for this project during the six-year planning period. However, this project continues to be identified for the purpose of recognizing that additional capital improvements must occur prior to using the land for park purposes. An estimate of potential costs to develop this site for park use is shown in the “cost beyond” column.

Project 3 Solid Waste Management System - Recycling, Composting, and Volume Reduction

The City continues to evaluate and implement solid waste reduction and recycling alternatives to extend the life of the Bluff Road Landfill. The identified projects are funded by the Occupation Tax. Close to forty percent of the people in Lincoln utilize the drop-off sites. Currently, there are eleven (11) existing recycling sites in north Lincoln and eight (8) in south Lincoln. More people reside in south Lincoln than north Lincoln. The recycling drop-off sites in southeast Lincoln are the largest and receiving the greatest amounts of materials. These existing sites cannot be readily expanded to accept greater material quantities. The siting of additional drop-off sites has become very difficult in commercial areas due to the amount of space required for a drop-off site, increased traffic volumes once the site is operational, added noise in the area, and concerns about litter and illegal dumping. Various publicly owned properties are being investigated in addition to searching for privately owned locations to site drop-offs.

a. Solid Waste Management Plan Update. (701174)

Funding provides for an update of the Solid Waste Management Plan for the City of Lincoln and Lancaster County in order to be eligible for multi-year funding through the NDEQ Waste Reduction, Recycling, and Incentive Fund.

b. Construction and Demolition Landfill (C&D) Site

Funding for the siting of a new construction and demolition disposal facility is beyond the six-year planning period. The current Construction and Demolition Landfill is projected to have capacity until the year 2019. Although no funding is identified in the six-year period, the project is listed as a reminder that the community will be considering a new location for a Construction and Demolition landfill in the relative near term to provide for disposal of this waste stream.

c. Existing Recycling Drop-off Site Maintenance/Improvements. (700850)

Funding provides for repairs and improvements to existing drop-off sites and includes anticipated asphalt resurfacing, fencing, and landscaping. These improvements are critical to continuing the operation of the sites. Maintaining and improving the appearance of the sites gains greater acceptance of the program by nearby commercial and residential property owners.

d. Expansion of Recycling Drop-off Program. (700942)

Funds provide for the paving, fencing, signage, landscaping and other construction costs necessary to develop new recycling drop-off sites.

Project Summary and Justification (cont.)

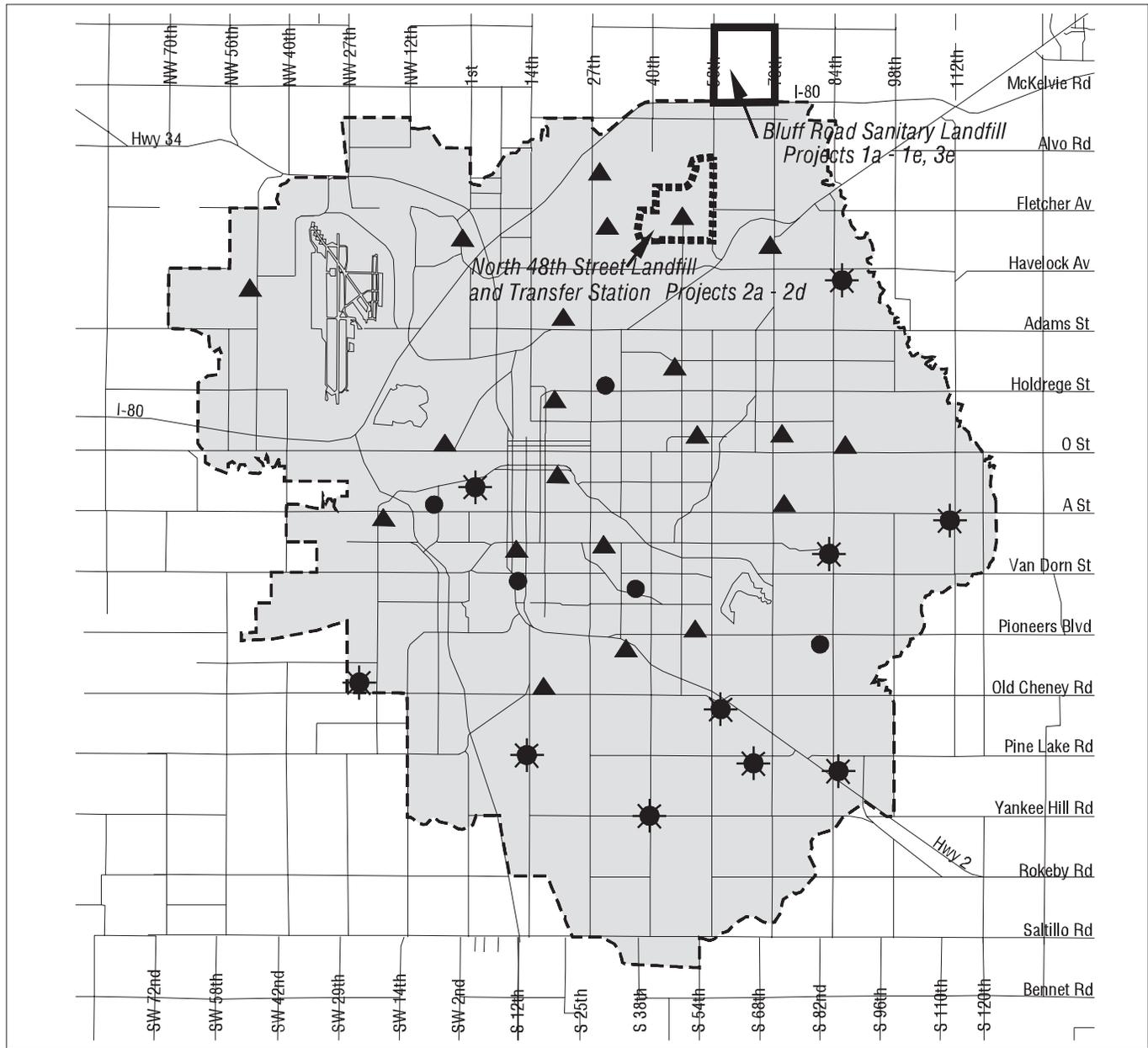
Department	<u>Public Utilities</u>
Division	<u>Sanitary Landfill</u>

- e. **Existing Composting Facility Site Maintenance/Improvements. (569249)**
Funds provide for asphalt and fence repairs, and maintenance of the ditches and storm water detention basins used to manage surface water run-off. Portions of the existing asphalt surface is in need of sub-surface repairs and new asphalt. Upgrades being considered include construction of a production well to provide for additional moisture in the compost windrow. Proper amounts of moisture are necessary to prevent odors.

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Lincoln CIP 2005 - 2011

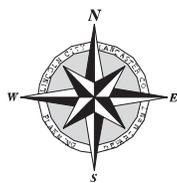
Public Utilities Solid Waste Operations



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S



Project 3d: Recycling Drop-off Sites

- ▲ Existing Multi-Material Sites
- Existing Newspaper Only Sites
- ☀ Potential New Multi-Material Sites

List of Projects*Department: Public Utilities/Sanitary Landfill*

Project
Number Project Title

- 1 Bluff Road Landfill
 - a Landfill Expansions
 - b Site Maintenance and Closure
 - c Final Cover and Landfill Gas Control Systems
 - d Leachate Collection and Treatment Facilities
 - e Site Re-permitting.
- 2 North 48th Street Landfill and Transfer Station Site
 - a Closure Costs for Landfill East and Landfill West
 - b Closure Costs for Construction and Demolition Site.
 - c Air Quality Assessment and Site Re-permitting.
 - d Parks Development.
- 3 Solid Waste Management System
 - a* Solid Waste Management Plan Update
 - b* Construction and Demolition Site
 - c Existing Recycling Drop-off Site Maintenance/Improvements
 - d Expansion of Recycling Drop-off Program
 - e Existing Composting Facility Site Maintenance/Improvements

*Indicates project is NOT shown on the map.

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: SANITARY LANDFILL

(1)	(2)	(3)	3% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS			
1.	Bluff Road Landfill. (Continuation)																
	a. Landfill Expansions - Leachate Collection and Liner Systems (569279,569309)	A															
	Phase 10 Liner & Storm Water Detention		2,100.0	RB													
	Phase 11 Liner						200.0	LF		2,400.0	LF						
	Phase 12 Liner															200.0	LF
	b. Site Maintenance and Closure (#569139)	A	150.0	LF	160.0	LF	160.0	LF	490.0	LF	170.0	LF	180.0	LF			
	c. Final Cover & Landfill Gas Control Systems (#569340)	A															
	Phase 3 Final Cover		180.0	RB													
	Phase 4 Final Cover		1,020.0	LF			150.0	LF	1,300.0	LF							
	Air Quality Assessment (Tier II)				20.0	LF							50.0	LF			
	Gas Control System																
	d. Leachate Collection and Treatment Facilities	B														200.0	LF
	e. Site Re-permitting	B					40.0	LF									
	TOTAL - PROJECT 1 (Landfill Revenue)		3,450.0		180.0		550.0		4,190.0		220.0		580.0				
2.	North 48th Street Landfill and Transfer Station Site. (Continuation)																
	a. Closure Costs for Landfill East (310 acres) and Landfill West (140 acres) - (#569205 and #569399)	A			390.0	OT	340.0	OT								750.0	OT
	b. Closure Costs for Construction and Demolition Landfill (#700060)	A	50.0	OT	420.0	OT	30.0	OT	200.0	OT						70.0	OT
	c. Air Quality Assessment (Tier II) & Site Re-permitting	B			25.0	OT	20.0	OT									
	d. Parks Development (See narrative explanation for "no funding")	C															
	TOTAL - PROJECT 2 (Occupation Tax)		50.0		835.0		390.0		200.0		0.0		820.0				

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
4,900.0	22,800.0	2,729.4	02-05 LF	30,429.4	GCP	7		400.0			4,500.0			1.
1,310.0	4,820.0	206.8	99-05 LF	6,336.8	GCP	0		100.0			1,210.0			
2,720.0	20,740.0	4,216.0	02-05 LF	27,676.0	GCP	7		170.0			2,550.0			
200.0	1,300.0	None		1,500.0	GCP	2	40.0	160.0						
40.0	300.0	None		340.0	GCP	1	40.0							
9,170.0	49,960.0	7,152.2	LF	66,282.2			80.0	830.0			8,260.0			
														2.
1,480.0	5,400.0	1,460.4	99-05 LF	8,340.4	GCP	7		120.0			1,360.0			
770.0	2,900.0	485.0	03-05 LF	4,155.0	GCP	5		150.0			620.0			
45.0	100.0	158.5	99-05 LF	303.5	GCP	0		45.0						
0.0	Unknown	None		0.0	GCP	1								
2,295.0	8,400.0	2,103.9	LF	12,798.9				315.0			1,980.0			

DEPARTMENT: PUBLIC UTILITIES
 DIVISION: SANITARY LANDFILL

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

(1)	(2)	(3)	3% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS			
3	Solid Waste Management System - Recycling, Composting & Volume Reduction	B															
	a. Solid Waste Management Plan Update (#701174)	B	80.0	OT													
	b. Construction and Demolition (C & D) Site (See Narrative)	B															
	c. Existing Recycling Drop-Off Site Maintenance / Improvements (#700850)	A	10.0	OT			10.0	OT				10.0	OT			10.0	OT
	d. Expansion of Recycling Drop-Off Program (#700942)	A	40.0	OT	40.0	OT	40.0	OT	40.0	OT	40.0	OT	40.0	OT			
	e. Existing Composting Facility Site Maintenance /improvements (#569249)	A	100.0	OT			60.0	OT				60.0	OT				
	TOTALS PROJECT 3 (Occupation Tax)		230.0		40.0		110.0		40.0		110.0		10.0				
	FUNDING SOURCE BREAKDOWN :																
	OT (Solid Waste Occupation Tax)		280.0		875.0		500.0		240.0		110.0		830.0				
	LF (Landfill Revenue)		1,170.0		180.0		550.0		4,190.0		220.0		580.0				
	RB (Revenue Bonds)		2,280.0		0.0		0.0		0.0		0.0		0.0				
	DIVISION TOTAL		3,730.0		1,055.0		1,050.0		4,430.0		330.0		1,410.0				

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
80.0	200.0	20.0	99-05 LF	300.0	GCP	0						80.0 (Studies)	3
	5,200.0	None		5,200.0	GCP	1							
40.0	366.0	93.8	99-05 LF	499.8	GCP	5		2.0		38.0			
200.0	1,130.0	222.7	99-05 LF	1,552.7	GCP	5		30.0		170.0			
220.0	300.0	309.7	99-05 LF	829.7	GCP	2		20.0		200.0			
540.0	7,196.0	646.2		8,382.2				52.0		408.0		80.0	
2,835.0													
6,890.0													
2,280.0													
=====													
12,005.0				21,181.1									

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